

Agency 155

Department of Information Services**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	478.6	7,385	257,611	264,996
Total Maintenance Level	492.3		280,301	280,301
Difference	13.8	(7,385)	22,690	15,305
Percent Change from Current Biennium	2.9%	(100.0)%	8.8%	5.8%
Performance Changes				
K-20 Network Savings	(1.0)		(1,920)	(1,920)
Rate Reduction for Department of Information Services			(8,238)	(8,238)
Operational Efficiencies	(12.5)		(14,950)	(14,950)
Employee Health Insurance			926	926
Videoconferencing	3.0		1,659	1,659
DIS Rate Reductions			(1,366)	(1,366)
Actuarial Method Changes #			(1,503)	(1,503)
Subtotal	(10.5)		(25,392)	(25,392)
Total Proposed Budget	481.8		254,909	254,909
Difference	3.3	(7,385)	(2,702)	(10,087)
Percent Change from Current Biennium	0.7%	(100.0)%	(1.0)%	(3.8)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**K-20 Network Savings**

Funding for the K-20 Network is reduced during the 2009-11 Biennium to reflect efficiencies and deferred costs. (Education Technology Revolving Account-State)

Rate Reduction for Department of Information Services

Due to various efficiencies and reductions implemented by the Department of Information Services beginning in Fiscal Year 2009, the Department will experience lower costs and will be able to reduce rates to client agencies during the 2009-11 Biennium. (Data Processing Revolving Account-Nonappropriated)

Operational Efficiencies

Funding is reduced to reflect efficiencies throughout the Department of Information Services. (Data Processing Revolving Account-Nonappropriated)

Videoconferencing

As agencies across the state are looking for opportunities to save money, many are pursuing videoconferencing services to reduce travel costs. Per RCW 43.105.052, the Department of Information Services is responsible for coordinating video telecommunications services for all state agencies and developing standards and common specifications for leased and purchased telecommunications equipment. Funding is provided to allow the Department to offer videoconferencing services on a fee-for-service basis. (Data Processing Revolving Account-Nonappropriated)

GOVERNMENTAL OPERATIONS